

ACCOUNT NUMBER				2006	2007			2008
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET		PAY	BUDGET
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS
								DOLLARS
PORT OF MILWAUKEE								
BUDGETARY CONTROL UNIT (1BCU=1DU)								
SALARIES & WAGES								
				7			SP	7
				1	100,384	Harbor Commissioner (Y)	17	1
						Municipal Port Director (Y)		107,862
GENERAL OFFICE								
MARKETING SECTION								
				1	68,469	Port Marketing Manager (X)	11	1
				1	45,242	Market Analyst	592	1
				1	51,440	Trade Development Rep.-Sr	7	1
FINANCE SECTION								
				1	70,219	Port Finance Officer (Y)	9	1
ADMINISTRATIVE SECTION								
				1	44,257	Administrative Assistant III (Y)	530	1
				1	28,057	Office Assistant II	410	
						Accounting Program Assistant III	475	1
ENGINEERING DIVISION								
				1	99,074	Management Civil Engineer - Senior (Y)	12	1
DESIGN SECTION								
				1	72,671	Civil Engineer III (X)	628	1
						Engineer Tech II	602	1
FIELD SECTION								
				1	63,981	Civil Engineer II	626	1
OPERATIONS DIVISION								
						Port Operations Manager (X)	12	1
				1	64,063	Port Operations Supervisor (X)	9	
						Port Facilities Supervisor (X)	8	1
				1	53,038	Port Operations Asst. Supervisor (X)	7	
CARGO HANDLING-MAINT. AND REPAIR SECTION								
				2	111,779	Harbor Crane Operator	958	2
				1	46,458	Port Mechanic	280	1
				6	249,175	Port Maintenance Technician	276	6
AUXILIARY POSITIONS								
				2		Inspector Docks & Dredging	535	2
				1		Trade Development Rep.-Sr	7	1
						Management Civil Engineer - Senior	12	1
						Port Operations Supervisor (X)	9	1
						Civil Engineer III	628	1
Auxiliary Personnel								
				31	1,168,307	Total Before Adjustments		35
								1,239,070
Salary & Wage Rate Changes								
					10,000	Overtime Compensated*		14,475
					(16,846)	Personnel Cost Adjustment		(24,781)
Other								

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				DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS DOLLARS
				934,979	31	1,161,461	Gross Salaries & Wages Total		35 1,228,764
							Reimbursable Services Deduction		
							Capital Improvements Deduction		
							Grants and Aids Deduction		
0480	4280	R999	006000	934,979	31	1,161,461	NET SALARIES & WAGES TOTAL*		35 1,228,764
					19.00		O&M FTE'S		22.00
							NON-O&M FTE'S		
							(X) Private Auto Allowance May Be Paid Pursuant to Section 350-183 of the Milwaukee Code.		
							(Y) Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.		
0480	4280	R999	006180	400,388		487,814	ESTIMATED EMPLOYEE FRINGE BENEFITS* (Involves Revenue Offset-No Transfers from this Account)		503,793
							OPERATING EXPENDITURES		
0480	4280	R999	630100	15,241		13,136	General Office Expense		18,019
0480	4280	R999	630500	5,035		21,000	Tools & Machinery Parts		15,000
0480	4280	R999	631000	587		50,350	Construction Supplies		10,000
0480	4280	R999	631500	68,746		75,000	Energy		75,000
0480	4280	R999	632000	15,238		20,750	Other Operating Supplies		22,000
0480	4280	R999	632500				Facility Rental		
0480	4280	R999	633000	4,552		2,500	Vehicle Rental		5,000
0480	4280	R999	633500	7,045		6,500	Non-Vehicle Equipment Rental		7,000
0480	4280	R999	634000	102,670		185,900	Professional Services		120,000
0480	4280	R999	634500	6,377		10,000	Information Technology Services		10,000
0480	4280	R999	635000	176,370		250,000	Property Services		225,000
0480	4280	R999	635500	74,827		105,000	Infrastructure Services		80,000
0480	4280	R999	636000	12,630		5,000	Vehicle Repair Services		15,000
0480	4280	R999	636500	296,873		80,000	Other Operating Services		310,000
0480	4280	R999	637000				Loans and Grants		
0480	4280	R999	637501	59,507		45,000	Reimburse Other Departments		50,000
0480	4280	R999	006300	845,698		870,136	OPERATING EXPENDITURES TOTAL*		962,019
							EQUIPMENT PURCHASES		
							Additional Equipment		
							Subtotal - Additional Equipment		
							Replacement Equipment		
							Subtotal - Replacement Equipment		
0480	4280	R999	006800				EQUIPMENT PURCHASES TOTAL*		
							SPECIAL FUNDS		
0480	4280	R421	006900	1,090,000		1,095,000	Summerfest Revenue Transfer to Gen. Fund*		1,108,483
0480	4280	R422	006300	75,000		75,000	Major Maintenance-Terminals & Piers*		75,000
0480	4280	R423	006800	65,000		50,000	Major Rehab. & Upgrades - Equipment*		65,000
0480	4280	R425	006300	35,273		100,000	Environmental Cleanup Fund*		35,000
0480	4280	R426	006300	14,490		150,000	Harbor Maintenance Dredging*		50,000
0480	4280	R427	006300			100,000	Boom Replacement*		

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				DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS
0480	4280	R428	006300			135,530	Harbor Security Grant Match *			
0480	4280	R429	006300				Equipment Rehab. and Upgrade*			150,000
0480	4280	R420	006300				Dockwall and Breakwater Rehabilitation*			150,000
				1,279,763		1,705,530	SPECIAL FUNDS TOTAL			1,633,483
				3,460,828		4,224,941	PORT OF MILWAUKEE BUDGETARY CONTROL UNIT TOTAL (1BCU=1DU)			4,328,059
							*Appropriation Control Account			